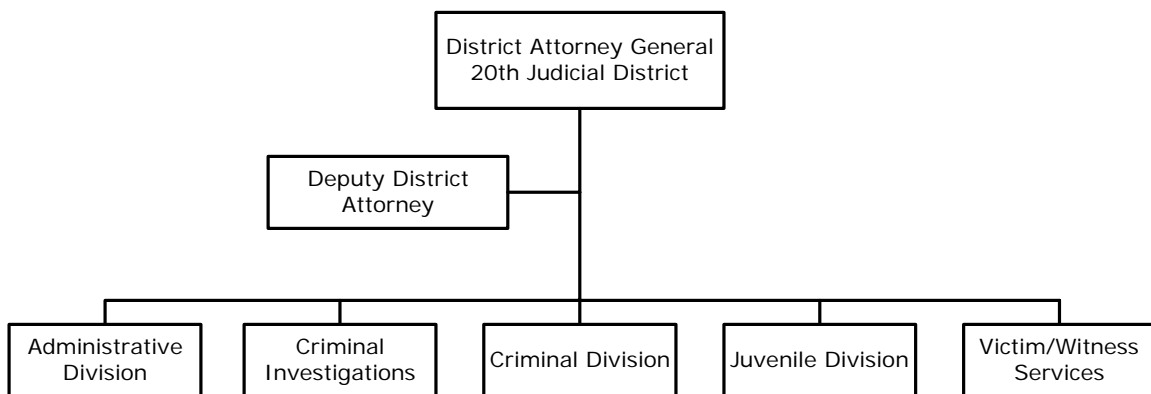


19 District Attorney—At a Glance

Mission	Authority: TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$4,128,300	\$4,185,500	\$4,623,400
	Special Purpose Funds	1,264,900	2,370,400	1,580,200
	Total Expenditures and Transfers	\$5,393,200	\$6,555,900	\$6,203,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 800	\$ 1,000	\$800
	Other Government and Agencies	553,500	330,300	330,200
	Other Program Revenue	0	0	0
	Total Program Revenue	\$554,300	\$331,300	\$331,000
	Non-program Revenue	823,000	415,000	1,340,000
	Transfers From Other Funds and Units	89,800	29,500	19,500
	Total Revenues	\$1,467,100	\$775,800	\$1,690,500
	The FY 2005 Special Purpose Fund budget presented on this page includes an increase of \$121,100 from existing fund balance that was not included in the Substitute Budget Ordinance.			
Positions	Total Budgeted Positions	87	89	92
Contacts	District Attorney General: Victor S. (Torry) Johnson III Director of Finance & Operations: Michael E. Brook Director of Victim Witness Services: Teresa B. Shearon Washington Square, Suite 500 222 2 nd Avenue, North 37201 email: torryjohnson@jis.nashville.org email: michaelbrook@jis.nashville.org email: teresashearon@jis.nashville.org Phone: 862-5507 FAX: 862-5599 http://www.nashville.gov/da/			

Organizational Structure



19 District Attorney–At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$160,300
• Internal Services Charges:	
• Finance Charge	3,400
• Human Resources Charge	3,000
• Information Systems Charge	49,300
• Facilities Maintenance & Security Charge	6,300
• Shared Business Office Charge	-500
• Shared Services Charge	9,400
• Fleet Management Charge	89,500
• Postal Service Charge	-500
• Radio Service charge	-3,200
• Fraud & Economic Crime Investigation	118,900
• Telephone Language Interpreter Services	2,000
• Special Purpose Funds:	
• Metro Major Drug Program Adjustment	-869,200
• DA Fraud & Economic Crime Adjustment	30,300
• DA Special Operations	-5,100
• Mediation Services	135,000
• General Government Grant Fund	-81,200
Total	<u>\$-352,300</u>



Overview

ADMINISTRATIVE DIVISION

The Administrative Division is responsible for all activities necessary to support the mission of the office. These duties include Metro, State, and Federal financial management, purchasing, human resources, facilities management, network and PC support, special project support, the development and implementation of strategic and operational plans of the Metropolitan Government, State of Tennessee, and the Federal Government.

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division is responsible for 24/7 on-call responses to assist units of the Metropolitan Police Department, Grand Jury subpoena issuance and service, Criminal Division support for witness location and investigative services including special assignments.

CRIMINAL DIVISION

The Criminal Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all adult state warrants issued by private individuals, the Metropolitan Police Department, or warrants issued following independent investigation and grand jury presentment. This division staffs the General Sessions Courts, and all Davidson County Criminal Courts. In addition, it operates the 20th Judicial Drug Task Force, a Special Prosecution and Fraud Investigations Unit, and a Grand Jury Preparation Unit.

Special Operations Fraud and Economic Crimes Prosecution Act (FECPA) Fund 30103 (T.C.A. § 40-3-201 et seq.) provides the District Attorney General of this State the resources necessary to deal effectively with fraud, and other economic crimes, and to provide a means for obtaining restitution in bad check cases prior to the institution of formal criminal charges. Expenditures subject to limitations under T.C.A. § 40-3-209(b), the use of any monies collected under the provision of this part shall be at the discretion of the District Attorney General.

Special Operations DA Investigations Fund 30104 accounts for the non-salary costs of ongoing confidential criminal investigations carried out in cooperation with other State and Federal law enforcement agencies. These costs are supported by shared proceeds of forfeited funds, distributed by the US Department of Justice, and the Department of the Treasury in accordance with 210USC 881 and DAG-71. The nature of the investigations and activities of this unit are confidential.

Special Operations Metro Major Drug Enforcement Program (MMDEP) Fund 30101

has an Assistant District Attorney General assigned to the unit who assists and coordinates with Metro Police Investigators in the identification of appropriate targets, and in the development of effective investigative approaches to secure the arrest and successful prosecution of targeted individuals. These activities are funded through a grant from the Department of Justice, and from confiscated money and related fines. The nature of the investigations and activities of this unit are confidential.



JUVENILE DIVISION

The Juvenile Division represents the State of Tennessee and victims of crime in Davidson County and prosecutes all juvenile charges issued by private individuals, or the Metropolitan Police Department. This division also manages the intake and preparation of juvenile petitions for the Juvenile Court Judge.

VICTIM/WITNESS SERVICES

The Victim/Witness Services Unit administers a program designed to encourage and promote the fair and just treatment for victims of crime. Services include

19 District Attorney—At a Glance

notification of court appearances, court preparation groups for young children, the provision of court advocates, specialized services for victims of domestic

and Child Sexual abuse, information on criminal compensation, an elderly abuse program, and programs to assist victims at Juvenile Court.

19 District Attorney–Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
CRIMINAL DIVISION					
1. Increase General Sessions and Criminal Court dispositions. Calendar year count by Criminal Court Clerk.	a. General Sessions Court disposition (offenses)	65,000	68,843	70,000	70,000
	b. Criminal Court dispositions (defendants)	5,500	5,231	6,500	5,500
2. Reduce lag time between date-of-arrest and date-bound-over to grand jury (DOA-DBO) to average 65 days. Reduce lag time between date-bound-over and date indicted (DBO-DIN) to average 100 days. Stats per caseage (MNPJ) (MAJIC) Metropolitan Administration of Justice Information Center.	a. Arrest to bound over to grand jury (average days)	50	58	50	50
	b. Bound over to indictment (average days)	100	116	100	100
3. Increase Criminal and Probate indictment filings. Calendar year count per Office of the District Attorney.	a. Criminal grand jury case filings (indictments)	3,900	3,102	3,600	3,600
	b. Probate filings (indictments)	700	NA	NA	NA
	c. Criminal information filings	NA	1,261	1,400	1,400
4. Increase services and support to victims of crime; provide early intervention within 72 hours of crime, and continue to make referrals to victims. Calendar year count per Office of the District Attorney.	a. Domestic violence victims (cases)	3,900	4,197	4,100	4,200
	b. Elderly abuse victims	130	84	130	130
	c. Child sexual abuse victims – criminal cases	NA	228	NA	200
	d. Hispanic Victims of Crime	NA	133	NA	130
5. Provide services in Juvenile Court to all victims of violent crime and provide an advocate to give crises intervention and court support to youth in the criminal justice system. Calendar year count per Office of the District Attorney.	a. Number of victims of juvenile offenders that are provided with comprehensive services	800	805	500	800
	b. Youth served by child advocates*	270	387	100	300
	c. Non-offending parent and child participants	60	93	40	90

* This includes sexual assaults in juvenile and adult court.

Special Operations

1. To provide funds necessary to deal with fraud and other economic crimes.	Collection of fines under § 40-3-201 by the Criminal Court Clerk.	\$48,500	\$51,498	\$55,000	\$55,000
2. Provide funds for confidential investigative operations.	Federal funds from Forfeitures (DOJ)	3,000	31,311	3,000	3,000

19 District Attorney–Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Special Operations MMDEP					
Actual performance only is documented for this program.					
1. Drug Task Force Arrest Statistics.	Targets arrested	NA	463	NA	NA
2. Asset seizures by MMDEP.	Targets' assets seized	NA	25,960,519	NA	NA
3. Asset forfeitures by Department of Safety.	Targets' assets forfeited	NA	1,079,158	NA	NA

19 District Attorney–Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,136,700	3,226,195	3,232,400	3,511,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	85,400	29,198	86,300	94,900
Travel, Tuition, and Dues	51,900	46,599	55,400	48,400
Communications	12,300	12,325	14,300	16,600
Repairs & Maintenance Services	34,900	30,301	30,000	30,000
Internal Service Fees	179,800	208,288	223,000	379,700
TOTAL OTHER SERVICES	364,300	326,711	409,000	569,600
OTHER EXPENSE	519,100	520,903	523,600	521,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	87,700	0	0	0
TOTAL OPERATING EXPENSE	4,107,800	4,073,809	4,165,000	4,602,900
TRANSFERS TO OTHER FUNDS AND UNITS	20,500	48,425	20,500	20,500
TOTAL EXPENSE AND TRANSFERS	4,128,300	4,122,234	4,185,500	4,623,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	300	188	500	300
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	90,000	90,000	90,000	90,000
Fed Through Other Pass-Through	0	0	0	0
State Direct	35,500	24,687	20,000	20,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	125,500	114,687	110,000	110,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	125,800	114,875	110,500	110,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	125,800	114,875	110,500	110,300

19 District Attorney—Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	559,300	1,166,018	1,144,800	1,083,400
OTHER SERVICES:				
Utilities	16,800	18,896	16,800	16,800
Professional and Purchased Services	257,600	741,533	648,000	694,200
Travel, Tuition, and Dues	57,800	26,440	58,100	53,100
Communications	35,600	131,460	137,100	173,600
Repairs & Maintenance Services	17,000	64,279	49,500	46,500
Internal Service Fees	138,100	204,746	143,400	145,700
TOTAL OTHER SERVICES	522,900	1,187,354	1,052,900	1,129,900
OTHER EXPENSE	39,100	282,303	8,800	132,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	143,600	51,371	163,900	(765,300)
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,264,900	2,687,046	2,370,400	1,580,200
TRANSFERS TO OTHER FUNDS AND UNITS	0	202,379	0	0
TOTAL EXPENSE AND TRANSFERS	1,264,900	2,889,425	2,370,400	1,580,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	500	20	500	500
Other Governments & Agencies				
Federal Direct	197,000	124,353	80,000	40,000
Fed Through State Pass-Through	231,000	118,241	140,300	180,200
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	428,000	242,594	220,300	220,200
Other Program Revenue	0	21,493	0	0
TOTAL PROGRAM REVENUE	428,500	264,107	220,800	220,700
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	723,000	1,168,782	415,000	1,240,000
Compensation From Property	100,000	1,319	0	100,000
TOTAL NON-PROGRAM REVENUE	823,000	1,170,101	415,000	1,340,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	89,800	220,286	29,500	19,500
TOTAL REVENUE AND TRANSFERS	1,341,300	1,654,494	665,300	1,580,200

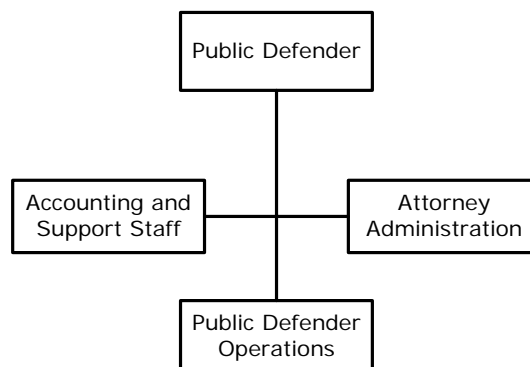
19 District Attorney–Financial

			FY 2004		FY 2005		FY 2006	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD Fund 10101								
Admin Services Mgr	7242	SR13	1	1.0	1	1.0	1	1.0
Admin Serv. Officer 4	7245	SR12	1	1.0	1	1.0	1	1.0
Assistant DA	390	NS	29	29.0	30	30.0	31	31.0
Criminal Investigator	7279	SR09	4	4.0	4	4.0	6	6.0
District Attorney Gen	1684	NS	1	1.0	1	1.0	1	1.0
Finance Manager	6232	SR14	1	1.0	1	1.0	1	1.0
Finance Officer 3	10152	SR12	1	1.0	1	1.0	1	1.0
Legal Secretary 1	2870	SR07	8	8.0	11	11.0	11	11.0
Legal Secretary 2	7322	SR08	3	3.0	3	3.0	3	3.0
Office Support Rep 2	10121	SR05	5	5.0	5	5.0	5	5.0
Office Support Rep 3	10122	SR06	4	4.0	4	4.0	4	4.0
Paralegal	7343	SR08	4	4.0	2	2.0	2	2.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Program Specialist 2	7379	SR08	0	0.0	2	2.0	2	2.0
Program Supervisor	7381	SR10	1	1.0	1	1.0	1	1.0
Social Worker 1	4949	SR08	8	8.0	8	8.0	8	8.0
Social Worker 3	4835	SR10	1	1.0	1	1.0	1	1.0
Sr Asst. DA	4406		8	8.0	8	8.0	8	8.0
Total Positions & FTE			81	81.0	85	85.0	88	88.0
Fund 32000 Grants								
19300100 - DA FastTrack Grant								
Assistant DA	0390	NS	2	2.0	0	0	0	0
Total Positions & FTE			2	2.0	0	0	0	0
Fund 32219 Grants								
19300110 - DA Family VOCA Grant								
Social Worker	4949	SR08	2	2.0	2	2.0	2	2.0
Total Positions & FTE			2	2.0	2	2.0	2	2.0
19300120 – DA Community Diversity Advocate								
Seasonal Part-time	9020		1	0.6	0	0.0	0	0.0
Social Worker	4949	SR08	1	1.0	2	2.0	2	2.0
Total Positions & FTE			2	1.6	2	2.0	2	2.0
Department Totals			87	86.6	89	89.0	92	92.0

21 Public Defender—At a Glance

Mission	To provide zealous representation and to fight for equal justice for the indigent accused, in accordance with the United States Supreme Court mandate and the Metropolitan Government of Nashville and Davidson County Charter.																																																						
Budget Summary	<table> <tr> <th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$4,598,200</td><td>\$4,897,000</td><td>\$5,283,500</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$4,598,200</u></td><td><u>\$4,897,000</u></td><td><u>\$5,283,500</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments and Agencies</td><td>1,310,200</td><td>1,343,200</td><td>1,450,800</td></tr> <tr> <td>Other Program Revenue</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Program Revenue</td><td>\$1,310,200</td><td>\$1,343,200</td><td>\$1,450,800</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td><u>0</u></td><td><u>0</u></td><td><u>0</u></td></tr> <tr> <td>Total Revenues</td><td><u>\$1,310,200</u></td><td><u>\$1,343,200</u></td><td><u>\$1,450,800</u></td></tr> </table>		2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund	\$4,598,200	\$4,897,000	\$5,283,500	Total Expenditures and Transfers	<u>\$4,598,200</u>	<u>\$4,897,000</u>	<u>\$5,283,500</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	1,310,200	1,343,200	1,450,800	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>	Total Program Revenue	\$1,310,200	\$1,343,200	\$1,450,800	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>	Total Revenues	<u>\$1,310,200</u>	<u>\$1,343,200</u>	<u>\$1,450,800</u>		
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Total Revenues	<u>\$1,310,200</u>	<u>\$1,343,200</u>	<u>\$1,450,800</u>																																																				
Positions	Total Budgeted Positions	73	74																																																				
Contacts	<p>Public Defender: Ross Alderman email: rossalderman@jis.nashville.org Financial Manager: Sandra Ray email: sandrray@jis.nashville.org</p> <p>404 James Robertson Parkway Parkway Towers, Suite 2022 37219 Phone: 862-5730 FAX: 862-5736</p>																																																						

Organizational Structure



21 Public Defender—At a Glance

Budget Highlights FY 2006

• Plan Plan/Fringe Amounts	\$236,900
• Internal Services Charges:	
• Finance Charge	400
• Human Resources Charge	2,000
• Information Systems Charge	13,500
• Facilities Maintenance & Security Charge	4,500
• Shared Business Office Charge	-200
• Shared Services Charge	900
• Customer Call Center Charge	-900
• Fleet Management Charge	-1,100
• Postal Service Charge	1,200
• Two Assistant Public Defenders	123,900
• Parkway Towers Rent Increase	5,400
Total	<u>\$386,500</u>

Overview

PUBLIC DEFENDER OPERATIONS

The Metropolitan Public Defender's Office operates under the authority of the Metropolitan Charter, Title Two, Section 2-16-010, which states as follows:

The public defender shall render legal aid and defend only those indigent defendants who are in jail, charged with the commission of a crime and are unable to make bond, or such other defendants as a court with criminal jurisdiction shall determine to be indigent. In addition, the public defender shall provide guardian ad litem services when such services are deemed required by the Davidson County juvenile court for children who are the subject of proceedings in such court and the Metropolitan Government would be required by law to pay reasonable compensation for such services if not provided by the public defender.

The Public Defender's Office is staffed with 44 licensed attorneys who represent indigent clients on charges

ranging from public drunkenness to first degree murder. The office is divided into two divisions: The Criminal Division, located in the Parkway Towers Building, and the Juvenile Division, housed at the Juvenile Justice Center, 100 Woodland Street.



The Criminal Division represents adult clients in the General Sessions Courts and the Criminal Courts, and on cases appealed to both the Tennessee Court of Criminal Appeals and the Tennessee Supreme Court. By the end of fiscal year 2004, the Adult Division Assistant Public Defenders will represent clients on over 37,000 warrants and indictments.

The Juvenile Division lawyers work exclusively in the Juvenile Court and represent juveniles who are alleged to be delinquent. One attorney in the Juvenile Division provides guardian ad litem services in some Juvenile Court cases where the issues relate to dependency and neglect, as well as termination of parental rights. By the end of fiscal year 2004, the Juvenile Division Assistant Public Defenders will represent over 1600 juveniles on delinquency petitions. The Assistant Public Defender who provides guardian ad litem services will represent approximately 200 juveniles in non-delinquency proceedings.

21 Public Defender-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
PUBLIC DEFENDER					
1. Provide constitutionally effective representation to indigent criminal defendants in cost effective manner.	1,000 cases concluded per lawyer per year	1,300	1,300	1,300	1,300
2. Provide constitutionally effective representation to indigent juvenile defendants in cost effective manner.	1,600 cases concluded per year for the Juvenile Division as a whole	1,600	1,600	1,600	1,600

21 Public Defender—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	4,248,100	4,180,968	4,408,100	4,766,600
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	2,200	1,250	1,700	1,400
Travel, Tuition, and Dues	40,900	14,116	29,100	27,600
Communications	12,600	9,159	11,400	11,900
Repairs & Maintenance Services	15,800	9,235	10,000	10,000
Internal Service Fees	94,400	96,422	134,900	155,200
TOTAL OTHER SERVICES	165,900	130,182	187,100	206,100
OTHER EXPENSE	271,700	243,094	296,900	305,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(97,400)	0	0	0
TOTAL OPERATING EXPENSE	4,588,300	4,554,244	4,892,100	5,278,600
TRANSFERS TO OTHER FUNDS AND UNITS	9,900	4,991	4,900	4,900
TOTAL EXPENSE AND TRANSFERS	4,598,200	4,559,235	4,897,000	5,283,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	1,310,200	1,344,885	1,343,200	1,450,800
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,310,200	1,344,885	1,343,200	1,450,800
Other Program Revenue	0	28	0	0
TOTAL PROGRAM REVENUE	1,310,200	1,344,913	1,343,200	1,450,800
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,310,200	1,344,913	1,343,200	1,450,800

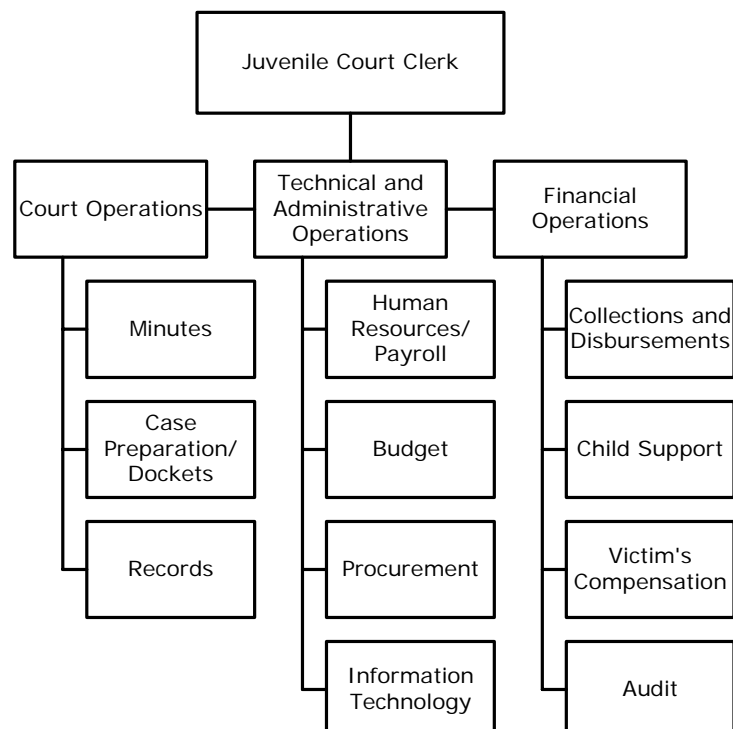
21 Public Defender—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR09	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242 SR13	1	1.00	1	1.00	1	1.00
Assoc Pub Defender	10172 PD02	10	10.00	10	10.00	10	10.00
Asst Pub Defender	10171 PD01	30	29.50	32	31.50	32	31.50
Criminal Investigator	07279 SR09	4	4.00	4	4.00	4	4.00
Criminal Investigator Chief	07206 SR11	1	1.00	1	1.00	1	1.00
Deputy Public Defender	07205 PD02	1	1.00	1	1.00	1	1.00
Law Clerk	02867 SR08	4	2.00	4	2.00	4	2.00
Legal Secretary 1	02870 SR07	1	1.00	1	1.00	1	1.00
Legal Secretary 2	07322 SR08	8	8.00	8	8.00	8	8.00
Office Support Mgr	10119 SR09	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122 SR06	1	1.00	1	1.00	1	1.00
Paralegal	07343 SR08	4	4.00	4	4.00	4	4.00
Program Mgr 2	07377 SR12	1	1.00	1	1.00	1	1.00
Public Defender	03964 PD	1	1.00	1	1.00	1	1.00
Social Worker 3	04835 SR10	2	2.00	2	2.00	2	2.00
Total Positions & FTE		71	68.50	73	70.50	73	70.50
General Government Grants 32221							
Paralegal	07343 SR08	1	1.00	0	0.00	0	0.00
Paralegal	07343 SR08	1	1.00	0	0.00	0	0.00
Social Work Assoc	01820 SR07	0	0.00	1	1.00	1	1.00
Total Positions & FTE		2	2.00	1	1.00	1	1.00
Department Totals		73	70.50	74	71.50	74	71.50

22 Juvenile Court Clerk—At a Glance

Mission	To provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service in a manner which is fiscally responsible to all citizens of Metropolitan Nashville.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$1,511,700	\$1,577,800	\$1,653,800
	Total Expenditures and Transfers	\$1,511,700	\$1,577,800	\$1,653,800
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$367,000	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$367,000	\$0	\$0
	Non-program Revenue	300,000	716,600	716,600
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$667,000	\$716,600	\$716,600
Positions	Total Budgeted Positions	37	35	36
Contacts	Juvenile Court Clerk: Vic Lineweaver email: VicLineweaver@jis.nashville.org Financial Manager: Matt Drury email: MattDrury@jis.nashville.org Juvenile Justice Center 100 Woodland Street 37213 Phone: 862-7983 FAX: 862-7982			

Organizational Structure



22 Juvenile Court Clerk—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$52,700
• Other Pay Improvements	5,800
• Internal Service Charges:	
• Finance Charge	-6,200
• Human Resources Charge	1,300
• Information Systems Charge	8,500
• Facilities Maintenance & Security Charge	12,500
• Shared Business Office Charge	-300
• Shared Services Charge	500
• Customer Call Center Charge	-300
• Fleet Management Charge	-1,000
• Postal Service Charge	5,800
• Central Print Charge	-5,800
• Elected Official Salary Increase	2,500
Total	<u>\$76,000</u>

Overview

JUVENILE COURT CLERK

The Juvenile Court Clerk is responsible for keeping all records of the Court. The Clerk's Office maintains separate minutes, dockets and records for all matters pertaining to Juvenile Court proceedings. In addition, this office collects payments, fines and restitutions and maintains accounts of \$1.8 million for child victim criminal injury. The Clerk's staff files litigation and paternity petitions, sets Court costs and dates and files all motions. The Juvenile Court Clerk is an elected official and maintains a separate budget from the Juvenile Court.

MINUTES

Maintains official Court Record at all Juvenile Court Hearings. Performs data entry of outcomes into computer system. Places Court orders into physical Court files and other statutorily required binders. Types Court Orders as necessary.

CASE PREPARATION/DOCKETS

Maintains the electronic and physical listing of all cases to be heard. Prepares files and new filings for Court Hearings. Ensures that files are properly replaced in storage units.

RECORDS

Handles all documents received whether by fax, mail, or hand-delivery. Time/date stamp filings for the record. Enters new filing data into the computer system. Answers citizens' questions on the telephone and in person. Issues all summons, subpoena, etc.

HUMAN RESOURCES/PAYROLL

Processes all paperwork associated with all personnel. Disseminates human resource information to employees. Enters human resources/payroll information into FASTnet system. Maintains personnel records for all employees. Tracks leave time accumulated and used.

BUDGET

Provides analysis and tracking of all revenue and expense items. Prepares materials for Budget Hearings and other Budget information requests.

PROCUREMENT

Procures all equipment and materials in compliance with Metro Procurement Code and in conjunction with Financial Operations and Purchasing.

INFORMATION TECHNOLOGY

Oversees all automation and technology systems used in office operations. Analyzes useful technologies, researches costs and benefits; establishes requirements; oversees development; manages conversion, training and implementation of all new technologies to be used. Works in cooperation with Justice Information Systems (JIS) on all design, implementation, and enhancements issues of the new Juvenile Information Management System (JIMS). Works with ITS and State agencies on other computer issues related to office operations.

COLLECTIONS AND DISBURSEMENTS

The Juvenile Court Clerk's office collects monies for filing fees, court cost, restitution, fines, and drug test fees from individuals as assessed by the Court or through state statute. The money collected is either sent to victims in the case of restitution or forwarded to Metro as revenue.



CHILD SUPPORT

All court ordered child support payments are entered on a state supported system. Payments are received via mail or paid in cash at the payment window located on the lower level of the Juvenile Justice Center. Payments are processed and checks are issued either through the Clerk's Office or transmitted to the State of Tennessee for disbursement.

VICTIM'S COMPENSATION

Payments granted through the State of Tennessee from the Victim's Compensation Fund for juveniles are issued to the victim and the Juvenile Court Clerk's office. The funds are placed in an interest-bearing savings account in the child's name and the Clerk listed as custodian of the account. The money is released to the juvenile at age 18 or a motion to encroach can be filed by the guardian of the child for funds in emergency cases.

AUDIT

An individual audit firm performs an audit on the Juvenile Court Clerk's Office yearly. This office works with the auditor in providing necessary dockets, files or explanations that are needed to issue the audit.

22 Juvenile Court Clerk—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
JUVENILE COURT CLERK					
1. Increase revenue collections	Amount of revenue collected	\$667,000	NA	\$751,000	NA
2. Increase collection of non-child support commission revenue through use of computerized information (integrated in Criminal Justice Information Systems).	Clerk's activity and accuracy as measured by computer generated reports	700,000	NA	700,000	NA

22 Juvenile Court Clerk—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,379,700	1,361,580	1,375,000	1,458,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	5,500	3,934	5,500	3,500
Communications	22,500	1,123	22,500	5,400
Repairs & Maintenance Services	24,500	21,910	24,500	24,500
Internal Service Fees	56,900	59,550	127,700	142,700
TOTAL OTHER SERVICES	109,400	86,517	180,200	176,100
OTHER EXPENSE	22,600	29,010	22,600	18,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,511,700	1,477,107	1,577,800	1,653,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,511,700	1,477,107	1,577,800	1,653,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	367,000	503,106	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	367,000	503,106	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	300,000	103,181	716,600	716,600
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	300,000	103,181	716,600	716,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	667,000	606,287	716,600	716,600

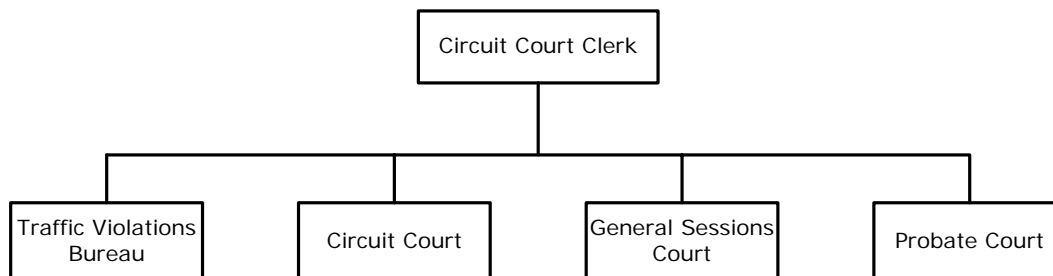
22 Juvenile Court Clerk—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Svcs Mgr	07242 SR13	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244 SR10	0	0.00	1	1.00	1	1.00
Chief Dpty Clerk-Juvenile Ct	07086	1	1.00	0	0.00	0	0.00
Ct Clerk	01340 SR06	8	7.50	6	6.00	6	6.00
Finance Officer 1	10150 SR08	1	1.00	1	1.00	1	1.00
Juvenile Ct Clerk	07083	1	1.00	1	1.00	1	1.00
Office Support Mgr	10119 SR09	0	0.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR04	13	13.00	15	14.00	16	15.00
Office Support Rep 2	10121 SR05	6	5.50	4	4.00	4	4.00
Office Support Rep 3	10122 SR06	5	5.00	4	4.00	4	4.00
Office Support Spec 1	10123 SR07	1	1.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	09020	1	1.00	1	1.00	1	1.00
Total Positions & FTE		37	36.00	35	34.00	36	35.00
Department Totals		37	36.00	35	34.00	36	35.00

23 Circuit Court Clerk—At a Glance

Mission	To serve the eight Circuit Courts, the Civil Division of the General Sessions Court, the Metropolitan Traffic Courts, and the public as a record keeping office; to file and maintain all records associated with Civil Court cases; to collect, disburse and report on funds according to state statutes and court orders.			
	The clerk's salary is set by state law (TCA 8-14-102); deputies' salaries are set pursuant to TCA 8-20-101.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$3,166,700	\$3,808,500	\$4,180,600
	Total Expenditures and Transfers	\$3,166,700	\$3,808,500	\$4,180,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, & Fees	\$1,500,000	\$1,700,000	\$6,000,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$1,500,000	\$1,700,000	\$6,000,000
	Non-program Revenue	4,229,100	4,771,900	5,034,600
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$5,729,100	\$6,471,900	\$11,034,600
Positions	Total Budgeted Positions	64	59	59
Contacts	Circuit Court Clerk: Richard Rooker email: rickyrooker@jis.nashville.org Financial Manager: Michelle Sawyer email: michellesawyer@jis.nashville.org Riverview Building Metro Center 523 Mainstream Drive, Suite 200 37228 Phone: 862-5181 FAX: 862-5191			

Organizational Structure



23 Circuit Court Clerk—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$120,700
• Internal Services Charges	
• Finance Charge	-13,600
• Human Resources Charge	2,300
• Information Systems Charge	-17,600
• Facilities Maintenance & Security Charge	106,000
• Shared Business Office Charge	4,500
• Shared Services Charge	1,400
• Customer Call Center Charge	-2,800
• Fleet Management Charge	4,400
• Postal Service Charge	-6,000
• Maintenance Cost for Traffic Violation Management System	172,800
Total	<u>\$372,100</u>

Overview

TRAFFIC VIOLATIONS BUREAU

The Traffic Violations Bureau is responsible for processing all traffic and parking tickets, and all Health Department and Codes Department violations. This office prepares and calls dockets for Traffic Court and General Sessions Court, and processes payments for violations.

CIRCUIT COURT

The Circuit Court Division maintains the minutes of the eight Circuit Courts. This office files civil cases, domestic cases, condemnations and adoptions, and is responsible for maintaining trust funds, disbursing child support, alimony and garnishment payments.



GENERAL SESSIONS COURT

The General Sessions Court Division files and maintains three types of records: records for civil cases under \$15,000, records for orders of protection, and records for emergency committals. This office also prepares and calls, in open court, the docket for 18 civil dockets per week, and is responsible for receiving and disbursing garnishment payments on judgments.

The department pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

PROBATE COURT

The Probate Court Division records appointments of administrators and executors, probates wills, files guardianships and conservatorships, maintains trust funds, and conducts the duties of the Probate Master. The Probate Court Clerk's Office pays salaries and fringe benefits from gross fees collected. Excess fees are remitted as revenue to the Metropolitan Government.

23 Circuit Court Clerk—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
TRAFFIC VIOLATIONS BUREAU					
1. Process, record and maintain all records for Metro traffic and ordinance violations in an efficient and timely manner.	a. Moving tickets issued	215,000	154,533	260,000	178,000
	b. Parking tickets issued	90,000	79,936	70,000	65,000
CIRCUIT COURT AND GENERAL SESSIONS COURT					
1. Receive and disburse promptly and efficiently court ordered child support payments and maintain official court records.	a. Child support payments received	13,000	10,229	11,000	9,000
	b. Child support checks issued	13,000	10,358	11,000	9,000
	c. Turnaround between receipt and disbursement of child support:				
	Cashier's checks/money orders	1 day	1 day	1 day	1 day
	Wage assignments	1 day	1 day	1 day	1 day
	Personal checks	10 days	10 days	10 days	10 days
2. File efficiently and maintain all records in civil and domestic cases for the Circuit Courts and the General Sessions Civil Division.	a. Cases filed in Circuit Court	9,000	8,965	8,700	10,000
	b. Child support payments received	13,000	10,229	11,000	9,000
	c. Child support checks issued	13,000	10,358	11,000	9,000
	d. Cases filed in General Sessions Civil Division	46,000	47,515	47,000	47,000
PROBATE COURT					
1. File efficiently and maintain all records regarding cases for the Probate Court.	Cases filed in Probate Court	2,000	2,062	2,000	1,900

23 Circuit Court Clerk—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	2,720,600	6,992,116	2,658,700	2,779,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	3,200	2,934	0	0
Travel, Tuition, and Dues	100	2,316	100	100
Communications	119,600	121,265	124,100	137,500
Repairs & Maintenance Services	29,200	26,421	24,700	202,200
Internal Service Fees	255,700	291,709	962,900	1,023,500
TOTAL OTHER SERVICES	407,800	444,645	1,111,800	1,363,300
OTHER EXPENSE	38,300	460,090	38,000	37,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,166,700	7,896,851	3,808,500	4,180,600
TRANSFERS TO OTHER FUNDS AND UNITS	0	75	0	0
TOTAL EXPENSE AND TRANSFERS	3,166,700	7,896,926	3,808,500	4,180,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,500,000	6,503,198	1,700,000	6,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,500,000	6,503,198	1,700,000	6,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	4,229,100	5,028,620	4,771,900	5,034,600
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	4,229,100	5,028,620	4,771,900	5,034,600
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	5,729,100	11,531,818	6,471,900	11,034,600

23 Circuit Court Clerk—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR09	3	3.00	3	3.00	3	3.00
Admin Svcs Officer 2	07243 SR08	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 3	07244 SR10	2	2.00	2	2.00	2	2.00
Chief Dpty Clerk-Gen Sess Ct	01056	1	1.00	1	1.00	1	1.00
Computer Operations Shift Supv	01302 SR11	1	1.00	1	1.00	1	1.00
Ct Clerk	01340 SR06	7	7.00	7	7.00	7	7.00
Data Entry Operator 1	02760 SR04	4	4.00	2	2.00	2	2.00
Data Entry Operator 2	04600 SR05	5	5.00	5	5.00	5	5.00
Finance Officer 3	10152 SR12	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR04	13	13.00	10	10.00	10	10.00
Office Support Rep 2	10121 SR05	3	3.00	3	3.00	3	3.00
Office Support Rep 3	10122 SR06	4	4.00	4	4.00	4	4.00
Steno Clerk 2	04840 SR05	2	2.00	2	2.00	2	2.00
Warrant Officer	07419 SR08	14	14.00	14	14.00	14	14.00
Warrant Officer Supv	05340 SR09	2	2.00	2	2.00	2	2.00
Total Positions & FTE		64	64.00	59	59.00	59	59.00
Department Totals		64	64.00	59	59.00	59	59.00